

HUMAN SERVICES SYSTEM

BUDGET UNIT: SERIOUSLY EMOTIONALLY DISTURBED (AAB SED)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 3263 requires the Department of Public Social Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are those who have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referrals from the County Behavioral Health Department whom has case management and supervision responsibility. This budget includes an expenditure offset of \$100,000 from the Department of Behavioral Health for clients placed in residential facilities outside of the State of California. This budget is funded 40% by the State with the remainder funded from State Realignment Sales Tax and a County General Fund contribution. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

| | Actual 1999-00 | Budget 2000-01 | Actual 2000-01 | Budget 2001-02 |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Appropriation | 1,949,124 | 2,189,415 | 2,314,149 | 2,499,757 |
| Total Revenue | 1,687,665 | 1,731,040 | 1,862,976 | 1,855,177 |
| Local Cost | 261,459 | 458,375 | 451,173 | 644,580 |
| <u>Workload Indicators</u> | | | | |
| Paid Cases Per Month | 40 | 42 | 37 | 40 |
| Average Monthly Aid | \$ 4,400 | \$ 4,542 | \$ 5,739 | \$ 5,416 |

GROUP: Human Services System
BUDGET UNIT: Seriously Emotionally Disturbed
FUND : General AAB SED

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

| | 2000-01 Actuals | 2000-01 Approved Budget | 2001-02 Board Approved Base Budget | 2001-02 Board Approved Changes to Base Budget | 2001-02 Final Budget |
|------------------------------|----------------------------|------------------------------------|---|--|---------------------------------|
| <u>Appropriations</u> | | | | | |
| Other Charges | 2,314,149 | 2,189,415 | 2,499,757 | | 2,499,757 |
| Total Appropriation | 2,314,149 | 2,189,415 | 2,499,757 | - | 2,499,757 |
| <u>Revenue</u> | | | | | |
| State, Federal or Gov't Aid | 1,862,976 | 1,731,040 | 1,855,177 | | 1,855,177 |
| Total Revenue | 1,862,976 | 1,731,040 | 1,855,177 | - | 1,855,177 |
| Local Cost | 451,173 | 458,375 | 644,580 | - | 644,580 |

HUMAN SERVICES SYSTEM

Total Changes Included in Board Approved Base Budget

| | | |
|----------------------------------|----------------|---|
| Other Charges | <u>310,342</u> | Increased program expenditures due to increase in caseload and cost per case. |
| Subtotal Base Year Appropriation | <u>310,342</u> | |
| Revenue | <u>124,137</u> | |
| Subtotal Base Year Revenue | <u>124,137</u> | |
| Subtotal Base Year Local Cost | <u>186,205</u> | |
| Total Appropriation Change | 310,342 | |
| Total Revenue Change | 124,137 | |
| Total Local Cost Change | 186,205 | |
| Total 2000-01 Appropriation | 2,189,415 | |
| Total 2000-01 Revenue | 1,731,040 | |
| Total 2000-01 Local Cost | 458,375 | |
| Total Base Budget Appropriation | 2,499,757 | |
| Total Base Budget Revenue | 1,855,177 | |
| Total Base Budget Local Cost | 644,580 | |